

NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION



**BUDGET
ESTIMATES**

FISCAL YEAR 2006

CONGRESSIONAL SUBMISSION

PRIVILEGED

The information contained herein must not be disclosed outside the Agency until made public by the President or by the Congress.

**PROGRAM PLANNING AND INTEGRATION
OPERATIONS RESEARCH AND FACILITIES
FY 2006 OVERVIEW**

SUMMARIZED FINANCIAL DATA

(\$ in thousands)

Operations Research and Facilities	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Program Planning and Integration	1,913	2,464	2,004	2,004	0
TOTAL	1,913	2,464	2,004	2,004	0
FTE	10	10	10	10	0

The Office of Program Planning and Integration (PPI) is responsible for overseeing NOAA's crosscutting matrix programs. PPI is comprised of an Assistant Administrator and a staff of program managers who are empowered with funds, staffed by teams with the necessary talent, and mandated to effectively execute highly complex, crosscutting programs, utilizing a matrix-management approach. PPI is also responsible for strategic planning and for managing the annual planning process to ensure NOAA's strategic plan is revised as necessary to align with NOAA's mission and mandates. Funding for these crosscuts will be allocated to each Line Office but administered and monitored by the matrix program manager.

NOAA's Program Planning and Integration activities primarily fall under NOAA's Mission Support Goal to Provide Critical Support for NOAA's mission.

Significant Adjustments-to-Base (ATBs): NOAA requests an increase of \$4,000 and 0 FTE to fund adjustments to base for PPI activities. The increase will fund the estimated FY 2006 Federal pay raise of 2.3 percent and annualize the FY 2005 pay raise of 3.5 percent. The increase will also provide inflationary increases for non-labor activities, including service contracts, utilities, field office lease payments, and rent charges from the General Service Administration. Finally, it will restore rescissions taken in the FY 2005 Appropriation.

PPI also requests the following transfers between offices for a net change to NOAA of zero.

From Office	Line	To Office	Line	Amount
PPI	Office of Program Planning and Integration	OMAO	NOAA Corps	- \$20,000

The \$20,000 transferred to OMAO partially funds a NOAA Corps Officer position that benefits PPI.

Base activities support both objectives under the Department of Commerce Strategic Goal of “Observe, protect, and manage the Earth's resources to promote environmental needs.”

Subactivity: Program Planning and Integration
Line Item: Program Planning and Integration

GOAL STATEMENT:

The objective of this line office is to provide leadership and management to; ensure NOAA plans, investments, and actions are guided by a strategic plan; ensure NOAA investments are based on sound socio-economics; ensure NOAA actions are compliant with the National Environmental Policy Act; and ensure that NOAA has effective programs that integrate talent, resources, and capabilities from across the agency through matrix managed business processes.

BASE DESCRIPTION:

The Office of Program Planning and Integration (PPI) is the driver for the fundamental program and project-management changes that reflect the transition of NOAA to a more corporate and integrated organization. PPI provides NOAA four distinct capabilities. These capabilities are 1) Strategic Planning; 2) Socio-economics; 3) National Environmental Policy Act (NEPA) coordination; and 4) Matrix management.

Strategic Planning: PPI is responsible for managing NOAA's strategic planning process. To do this, PPI ensures that all programs and plans are aligned with NOAA's mission and mandates, regularly solicits input from internal and external stakeholders, and manages NOAA's performance measurement process. PPI manages the Planning phase of NOAA's Planning, Programming, Budgeting and Execution System, and provides NOAA's programs with support on the OMB Performance Assessment Rating Tool (PART).

Socio-economics: PPI ensures that NOAA programs work towards maximizing the benefits of their products and services to our Nation's environment, public safety and economy. As a result, NOAA publishes economic statistics relevant to NOAA's mission and programs, develops strategies to link NOAA's strategic planning missions, goals, and outcomes to social and economic benefits important to the nation's economy, and examines how economics can improve performance measures by relating resources required to program results and how people value those results.

NEPA Oversight & Coordination: As the leading scientific agency with responsibilities over oceans and atmosphere, NOAA is a leader among federal agencies in ensuring NEPA compliance for endangered and threatened species and living marine resource habitats. This oversight function is assigned to PPI to ensure clear, independent oversight of NOAA NEPA determinations regarding environmental impact statements and environmental assessments is maintained.

Matrix Management: The large, complex challenges NOAA faces cannot be met with the current line office structure. To meet these challenges, Matrix Management was implemented to reduce redundancy and leverage resources and deliver better products to stakeholders. This culture change is also the driver for fundamental program and project management changes that reflect the transition of NOAA to a more corporate and integrated organization. The

19 matrix managed programs are: Ecosystems Goal's Habitat Restoration, Corals, Coastal and Marine Resources, Aquaculture, Enforcement, Ecosystem Observations, and Ecosystem Research programs; Climate Goal's Observations and Analysis, Forcing, Predictions and Projections, Climate and Ecosystems, and Regional Decision Support programs; Weather and Water Goal's Coasts, Estuaries, and Oceans, Space Weather, Air Quality, Environmental Modeling, and Science and Technology Infusion programs; Commerce and Transportation Goal's NOAA Emergency Response program; and Mission Support Goal's Homeland Security program.

PROPOSED LEGISLATION:

No legislation is proposed.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Subactivity: Program Planning and Integration	FY 2004 ACTUALS	FY 2005 ESTIMATE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Line Item: Program Planning and Integration					
Program Planning and Integration	1,979	2,464	2,004	2,004	-
TOTAL	1,979	2,464	2,004	2,004	-
FTE	10	10	10	10	-

PROGRAM CHANGES FOR FY 2006:**None.****TERMINATIONS FOR FY 2006:** A portion of the following program is terminated in FY 2006: Program Planning and Integration (\$464,000).

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Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
Contribution to the NOAA Strategic Planning Goals and Objectives
(Dollar amounts in thousands)

Program Planning and Integration	FY 2004 Actuals		FY 2005 Estimate		FY 2006 Base Program		FY 2006 Estimate		Inc/Dec from Base	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Mission Support										
Mission Support	10	1,979	10	2,464	10	2,004	10	2,004	-	-
Total Mission Support	10	1,979	10	2,464	10	2,004	10	2,004	-	-
Total Program Planning and Integration	10	1,979	10	2,464	10	2,004	10	2,004	-	-

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Department of Commerce
National Oceanic and Atmospheric Administration
Operations Research and Facilities
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: Program Planning and Integration		FY 2004		FY 2005		FY 2006		FY 2006		Inc/Dec	
		Actuals		Estimate		Base Program		Estimate		from Base	
		Personnel Amount		Personnel Amount		Personnel Amount		Personnel Amount		Personnel Amount	
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Program Planning and Integration											
Program Planning and Integration	Pos/BA	10	1,979	10	2,464	10	2,004	10	2,004	-	-
	FTE/OBL	10	1,979	10	2,530	10	2,004	10	2,004	-	-
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Total Program Planning and Integration	Pos/BA	10	1,979	10	2,464	10	2,004	10	2,004	-	-
	FTE/OBL	10	1,979	10	2,530	10	2,004	10	2,004	-	-

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